		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	Co		e program prov	vides direction ar ides managemen				
FY 200	5 Origin	al Appropri	ation					
3.00	FY 200	5 Original App	propriation: SB	1423, HB 805				
Gen	eral	33.25	1,855,900	726,200	0	0	0	2,582,100
Othe	er	1.50	62,100	18,000	15,000	0	0	95,100
То	otal	34.75	1,918,000	744,200	15,000	0	0	2,677,200
Approp	oriation	Adjustmen	ts					
4.21	HB 805 reflecte		alary Increase:	One-time salary ir	ncreases provi	ded to state emp	oloyees per HB 8	05 are
Gen	eral	0.00	15,900	0	0	0	0	15,900
Othe	er	0.00	500	0	0	0	0	500
То	otal	0.00	16,400	0	0	0	0	16,400
4.31	authorit		e Department's	osts for Jeff D.: The half of attorney f				
Gen	eral	0.00	0	125,000	0	0	0	125,000
То	otal	0.00	0	125,000 125,000	0	0	0	125,000
4.41		sion: The Gov entation of HE		nds removal from	agency budg	ets any unspent	funds after comp	olete
000			(4.700)	(2,700)	0	0	0	
Gen	eral	0.00	(1,700)	( , ,			0	(4,400
Gen Othe		0.00 0.00	(1,700)	0	0	0	0	• •
Othe			, , ,	` ' '	0 0	0 0		(100
Othe <b>To</b>	er otal	0.00	(100) (1,800)	0			0	(100
Othe <b>To</b>	er otal 5 Total <i>i</i>	0.00	(100) (1,800)	0			0	(100 (4,500
Othe <b>To</b>	er otal 5 Total <i>i</i> eral	0.00 0.00 Appropriati	(100) (1,800)	(2,700)	0	0	0 <b>0</b>	(100 (4,500 2,718,600
Othe To FY 2008 Gen Othe	er otal 5 Total <i>i</i> eral	0.00 0.00 Appropriati	(100) (1,800) on 1,870,100	(2,700) 848,500	0	0	0 0	2,718,600 95,500 2,814,100
Othe To FY 2009 Gen Othe To	er otal 5 Total / eral er otal	0.00 0.00 Appropriati 33.25 1.50	(100) (1,800) on 1,870,100 62,500 1,932,600	0 (2,700) 848,500 18,000	0 15,000	0 0	0 0 0	(100 (4,500 2,718,600 95,500
Othe To FY 2009 Gen Othe To	er  otal  5 Total  eral  er  otal  5 Estima	0.00 0.00 Appropriation 33.25 1.50 34.75	(100) (1,800) on 1,870,100 62,500 1,932,600	0 (2,700) 848,500 18,000	0 15,000	0 0	0 0 0	2,718,600 95,500 2,814,100
Other To  FY 2008 Gen Other To  FY 2008	er  otal  5 Total A  peral  er  otal  5 Estimateral	0.00 0.00  Appropriati 33.25 1.50 34.75  ated Expendent	(100) (1,800) on 1,870,100 62,500 1,932,600 ditures	0 (2,700) 848,500 18,000 866,500	0 15,000 15,000	0 0 0	0 0 0 0	2,718,600 95,500 2,718,600
Other To  FY 2009 Gen Other To  FY 2009 Gen Other	er  otal  5 Total A  peral  er  otal  5 Estimateral	0.00 0.00 Appropriation 33.25 1.50 34.75 ated Expension 33.25	(100) (1,800) on 1,870,100 62,500 1,932,600 ditures 1,870,100	0 (2,700) 848,500 18,000 866,500	0 15,000 15,000	0 0 0 0	0 0 0 0	(100 (4,500 2,718,600 95,500
Other To  FY 2009 Gen Other To  FY 2009 Gen Other To	er  otal  5 Total A  eral  er  otal  5 Estimateral  er	0.00 0.00 Appropriati 33.25 1.50 34.75 ated Expen- 33.25 1.50 34.75	(100) (1,800) on 1,870,100 62,500 1,932,600 ditures 1,870,100 62,500	848,500 18,000 866,500 848,500 18,000	0 15,000 15,000 0 15,000	0 0 0 0	0 0 0 0	2,718,600 95,500 2,718,600 95,500 2,718,600 95,500
Other To  FY 2009 Gen Other To  FY 2009 Gen Other To	er  otal  5 Total  eral  er  otal  5 Estimateral  er  otal  ctal  Adjustme	0.00 0.00  Appropriati 33.25 1.50 34.75  ated Expeni 33.25 1.50 34.75  ents  Fund Adjustm	(100) (1,800)  on  1,870,100 62,500 1,932,600  ditures 1,870,100 62,500 1,932,600  nents: Restore	848,500 18,000 866,500 848,500 18,000	0 15,000 15,000 0 15,000 15,000	0 0 0 0 0 0	0 0 0 0 0	2,718,600 95,500 2,814,100 2,718,600 95,500 2,814,100
Other To  FY 2009 Gen Other To  FY 2009 Gen Other To  Base A	er  otal  5 Total  deral  er  otal  5 Estimater  er  otal  er  otal  TTP or  manage	0.00 0.00  Appropriati 33.25 1.50 34.75  ated Expeni 33.25 1.50 34.75  ents  Fund Adjustm	(100) (1,800)  on  1,870,100 62,500 1,932,600  ditures 1,870,100 62,500 1,932,600  nents: Restore	0 (2,700) 848,500 18,000 866,500 848,500 18,000 866,500	0 15,000 15,000 0 15,000 15,000	0 0 0 0 0 0	0 0 0 0 0	(100 (4,500 2,718,600 95,500 2,814,100 2,718,600 95,500 2,814,100
FY 2008 Gen Othe To  FY 2008 Gen Othe To  Base A 8.12 Gen	er  otal  5 Total  deral  er  otal  5 Estimater  er  otal  er  otal  TTP or  manage	0.00 0.00 Appropriati 33.25 1.50 34.75 ated Expen 33.25 1.50 34.75 ents Fund Adjustmement are base	(100) (1,800)  on  1,870,100 62,500 1,932,600  ditures 1,870,100 62,500 1,932,600  nents: Restore and actuarial section actuarial	0 (2,700) 848,500 18,000 866,500 848,500 18,000 866,500	0 15,000 15,000 0 15,000 15,000 funding to the are reflected i	0 0 0 0 0 0	0 0 0 0 0	2,718,600 95,500 2,814,100 2,718,600 95,500 2,814,100
FY 2008 Gen Othe To  FY 2008 Gen Othe To  Base A 8.12 Gen	5 Total A eral er otal  5 Estimater er otal  FTP or manage eral er otal  Remova	0.00 0.00  Appropriation 33.25 1.50 34.75  ated Expension 33.25 1.50 34.75  ents  Fund Adjustmement are base 0.00 0.00  all of One-Times	(100) (1,800)  on  1,870,100 62,500 1,932,600  ditures 1,870,100 62,500 1,932,600  nents: Restore is sed on actuarial of the control of the c	0 (2,700) 848,500 18,000 866,500 848,500 18,000 866,500	0 15,000 15,000 0 15,000 15,000 funding to the are reflected i	0 0 0 0 0 0 0 base. All further n DU 10.45.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(100 (4,500 2,718,600 95,500 2,814,100 2,718,600 95,500 2,814,100
FY 2008 Gen Othe To  FY 2008 Gen Othe To  Base A 8.12 Gen To	stal  5 Total and seral ser seral ser seral ser seral	0.00 0.00  Appropriation 33.25 1.50 34.75  ated Expension 33.25 1.50 34.75  ents  Fund Adjustmement are base 0.00 0.00  all of One-Times	(100) (1,800)  on  1,870,100 62,500 1,932,600  ditures 1,870,100 62,500 1,932,600  nents: Restore is sed on actuarial of the control of the c	848,500 18,000 866,500 848,500 18,000 866,500 risk management calculations and 2,700 2,700 2,700 : This decision un	0 15,000 15,000 0 15,000 15,000 funding to the are reflected i	0 0 0 0 0 0 0 base. All further n DU 10.45.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(100 (4,500 2,718,600 95,500 2,814,100 2,718,600 95,500 2,814,100
FY 2008 Gen Othe To  FY 2008 Gen Othe To  Base A 8.12 Gen To  8.41	ser otal  5 Total Ameral er otal  5 Estimateral er otal  FTP or managemenal otal  Remove HB 805	0.00  0.00  Appropriation 33.25 1.50 34.75  ated Expension 33.25 1.50 34.75  ents  Fund Adjustmement are base 0.00 0.00  all of One-Timement and one-timement a	(100) (1,800)  on  1,870,100 62,500 1,932,600  ditures 1,870,100 62,500 1,932,600  nents: Restore is sed on actuarial of the control of the c	848,500 18,000 866,500 848,500 18,000 866,500 18,000 866,500 risk management calculations and 2,700 2,700 2,700 : This decision undenditures and Calculations and Cal	0 15,000 15,000 15,000 15,000 15,000 funding to the are reflected i 0 0 it removes the apital Outlay.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,718,600 95,500 2,814,100 2,718,600 95,500 2,814,100 risk 2,700 2,700 0n provided in

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2006 Base							
General	33.25	1,855,900	726,200	0	0	0	2,582,100
Other	1.50	62,100	18,000	0	0	0	80,100
Total	34.75	1,918,000	744,200	0	0	0	2,662,200
Program Main	tenance						
unempl	oyment insura	ance, and Divisi	n benefit costs ref on of Human Res not included in thi	sources fees. In	ncreases related		
General	0.00	26,200	0	0	0	0	26,200
Other	0.00	1,000	<u>0</u>	<u>0</u>	0	0	1,000
Total	0.00	27,200	0	0	0	0	27,200
10.21 Genera	ıl Inflation Adjı	ustments: The 0	Governor recomm	ends no increa	ase for inflation.		
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replac	ement Items:		nit provides for the	=			
Other	0.00	0	0 0	28,000	0	0	28,000
Total	0.00	0	0	28,000	0	0	28,000
10.41 Attorne reflecte		-	to costs of legal	·	-	of the Attorney	General are 2,900
Total	0.00		2,900 <b>2,900</b>				2,900
10.45 Risk Ma			Office of Insuran			ments to various	·
General	0.00	0	200	0	0	0	
General							200
Total	0.00	0	200 200	0	0	0	
Total  10.46 Control provide	0.00 ler's Fee Char d by the Office	e of the State C	s to the costs of sontroller are refle	cted here.	· ·	<b>0</b> wide payroll prod	200 cessing
Total  10.46 Control provide General	0.00 ler's Fee Chard by the Office		es to the costs of sontroller are refle	cted here.	0 unting and state	<b>0</b> wide payroll prod 0	200 cessing
Total  10.46 Control provide	0.00 ler's Fee Char d by the Office	e of the State C	s to the costs of sontroller are refle	cted here.	· ·		200 cessing
Total  10.46 Control provide  General Total  10.47 Treasu	0.00 ler's Fee Chard by the Office 0.00 0.00 rer's Fee Char	e of the State C	is to the costs of sontroller are refle $\frac{200}{200}$ is to the costs of one.	cted here.	<u>0</u>	0 0	200
Total  10.46 Control provide  General Total  10.47 Treasu	0.00 ler's Fee Chard by the Office 0.00 0.00 rer's Fee Char	e of the State C  0 0 rge: Adjustment	is to the costs of sontroller are reflee $\frac{200}{200}$ is to the costs of cre.	cted here.	<u>0</u>	0 0	200 cessing  200 200 he Office of (200
Total  10.46 Control provide General Total  10.47 Treasu the Sta	0.00 ler's Fee Chard by the Office 0.00 0.00 rer's Fee Charte Treasurer a	e of the State C  0 0 rge: Adjustmentare reflected here	is to the costs of sontroller are refle $\frac{200}{200}$ is to the costs of one.	cted here.	<u>0</u>	0 0	200 cessing  200 200 he Office of (200
Total  10.46 Control provide General Total  10.47 Treasu the State General Total  10.61 Salary	0.00 ler's Fee Chard by the Office 0.00 0.00 rer's Fee Charte Treasurer a 0.00 0.00 Multiplier: The	e of the State C  0 0 rge: Adjustmentare reflected her 0 0	is to the costs of sontroller are reflee $\frac{200}{200}$ is to the costs of circ. $\frac{(200)}{(200)}$ mmends a comparison to the costs of circ.	cted here.  0 0 cash managem 0 0	onent and warrant	processing by the	200 cessing  200 200 ne Office of (200 (200
Total  10.46 Control provide General Total  10.47 Treasu the State General Total  10.61 Salary	0.00 ler's Fee Chard by the Office 0.00 0.00 rer's Fee Charte Treasurer a 0.00 0.00 Multiplier: The	e of the State C  0 0 rge: Adjustmentare reflected her 0 0 0 Governor reco	is to the costs of sontroller are reflee $\frac{200}{200}$ is to the costs of circ. $\frac{(200)}{(200)}$ mmends a comparison to the costs of circ.	cted here.  0 0 cash managem 0 0	onent and warrant	processing by the	200 200 200 ne Office of (200 (200
Total  10.46 Control provide General Total  10.47 Treasu the Sta General Total  10.61 Salary adjustn	0.00 ler's Fee Chard by the Office 0.00 0.00 rer's Fee Charte Treasurer a 0.00 0.00 Multiplier: The nent to the pay	e of the State C  0 0 rge: Adjustmentare reflected her 0 0 c Governor reco	ts to the costs of sontroller are refle  200 200 ts to the costs of cre.  (200) (200) mmends a compenended.	cted here.  0 0 cash managem 0 0 ensation increa	o o nent and warrant o o o the second of the	processing by the open control of the open con	200 200 200 200 ne Office of (200 (200 1 on merit. No

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
years	•		one additional pa between two-wee	, ·	•		•
General	0.00	63,100	0	0	0	0	63,100
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	65,100	0	0	0	0	65,100
FY 2006 Tota	I Maintenanc	e					
General	33.25	1,961,700	729,300	0	0	0	2,691,000
Other	1.50	65,600	18,000	28,000	0	0	111,600
Total	34.75	2,027,300	747,300	28,000	0	0	2,802,600
FY 2006 Gov	's Recommen	dation					
General	33.25	1,961,700	729,300	0	0	0	2,691,000
Other	1.50	65,600	18,000	28,000	0	0	111,600
Total	34.75	2,027,300	747,300	28,000	0	0	2,802,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ncarceration	in state secure	am provides assis confinement. Pro ck into the commi	ogram staff ass			
FY 2005 Origin	al Appropr	iation					
3.00 FY 200	5 Original App	propriation: SB	1423, HB 805				
General	10.50	583,200	90,200	0	3,400,900	0	4,074,300
Dedicated	0.50	38,900	68,500	0	4,550,000	0	4,657,400
Federal	1.00	41,300	100,000	0	0	0	141,300
Other	0.00	0	0	0	30,000	0	30,000
Total	12.00	663,400	258,700	0	7,980,900	0	8,903,000
Appropriation	Adiustmen	ts					
	_						
4.21 HB 805 reflecte		alary Increase: (	One-time salary i	ncreases provi	ded to state emp	oloyees per HB 8	305 are
General	0.00	4,900	0	0	0	0	4,900
Dedicated	0.00	400	0	0	0	0	40
Federal	0.00	400	0	0	0	0	40
Total	0.00	5,700	0	0	0	0	5,70
	sion: The Government entation of He		nds removal from	agency budge	ets any unspent	funds after comp	olete
General	0.00	(600)	0	0	0	0	(600
Dedicated	0.00	(300)	0	0	0	0	(300
Total	0.00	(900)	0	0	0	0	(900
FY 2005 Total	Appropriati	on					
General	10.50	587,500	90,200	0	3,400,900	0	4,078,600
Dedicated	0.50	39,000	68,500	0	4,550,000	0	4,657,500
Federal	1.00	41,700	100,000	0	0	0	141,700
Other	0.00	0	0	0	30,000	0	30,00
Total	12.00	668,200	258,700	0	7,980,900	0	8,907,80
FY 2005 Estima	ated Expen	ditures					
General	10.50	587,500	90,200	0	3,400,900	0	4,078,600
Dedicated	0.50	39,000	68,500	0	4,550,000	0	4,657,500
Federal	1.00	41,700	100,000	0	0	0	141,70
Other	0.00	0	0	0	30,000	0	30,00
Total	12.00	668,200	258,700	0	7,980,900	0	8,907,80
Base Adjustme	ents						
			ecision unit transf		ing Expenditures	s appropriation to	the
Federal	-		_	-	0	0	(20.00)
rederal <b>Total</b>	0.00	0	(20,000) ( <b>20,000</b> )	0	0 0	0 0	(20,000 ( <b>20,00</b> 0

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41	Remova HB 805		e Expenditures:	This decision un	it removes the	remainder of the	e 1% appropriation	on provided in
Ger	neral	0.00	(4,300)	0	0	0	0	(4,300)
Ded	dicated	0.00	(100)	0	0	0	0	(100)
Fed	leral	0.00	(400)	0	0	0	0	(400)
To	otal	0.00	(4,800)	0	0	0	0	(4,800)
8.51	availabl conduct	e revenue fro ts detention a	m the juvenile a nd probation off	eflects a reduction accountability ince icer academies v cant revenue decl	entive block gra vith JAIBG earr	ant (JAIBG). The ned interest. Fu	e juvenile training nding is diminish	g council
Fed	leral	0.00	0	(40,000)	0	0	0	(40,000)
To	otal	0.00	0	(40,000)	0	0	0	(40,000)
FY 200	6 Base							
Ger	neral	10.50	583,200	90,200	0	3,400,900	0	4,074,300
Ded	dicated	0.50	38,900	68,500	0	4,550,000	0	4,657,400
Fed	leral	1.00	41,300	40,000	0	0	0	81,300
Oth	er	0.00	0	0	0	30,000	0	30,000
		40.00	663 400	400 700		7.000.000		0.040.000
Progra	otal ım Maint		663,400	198,700		7,980,900	0	8,843,000
	m Maint Change unempl	tenance e in Benefit Co oyment insura	ests: Changes ir ance, and Divisio	n benefit costs rel on of Human Res not included in thi	flect the increas	sed cost of healt	th insurance, red	uced costs of
Progra 10.11	m Maint Change unempl	tenance e in Benefit Co oyment insura	ests: Changes ir ance, and Divisio	n benefit costs rei	flect the increas	sed cost of healt	th insurance, red	uced costs of
Progra 10.11 Ger	Change unemple Employ	tenance e in Benefit Co oyment insura ee's Retireme	osts: Changes in ance, and Divisiont System are r	n benefit costs rel on of Human Res not included in thi	flect the increas sources fees. Ir is recommenda	sed cost of healt ncreases related ation.	th insurance, red	uced costs of the Public
Progra 10.11 Ger Ded	Change unemple Employ	tenance e in Benefit Co oyment insura ee's Retireme 0.00	ests: Changes in ance, and Division ant System are r 8,200	n benefit costs rei on of Human Res not included in thi 0	flect the increas sources fees. Ir is recommenda 0	sed cost of healt ncreases related ation.	th insurance, red to the change ir	uced costs of the Public 8,200
Progra 10.11 Ger Ded Fed	Change unemploy Employ neral	tenance in Benefit Cooyment insura ee's Retireme 0.00 0.00	osts: Changes in ance, and Division ant System are r 8,200 700	n benefit costs ref on of Human Res not included in thi 0 0	flect the increas sources fees. Ir is recommenda 0 0	sed cost of healt ncreases related ation. 0 0	th insurance, red to the change ir 0 0	uced costs of the Public 8,200 700
Progra 10.11 Ger Ded Fed	Change unemple Employ neral dicated deral	e in Benefit Cooyment insura ee's Retireme 0.00 0.00 0.00 0.00	ests: Changes in ance, and Division ant System are r 8,200 700 500 <b>9,400</b>	n benefit costs reformed for the costs of th	flect the increase sources fees. In the second seco	sed cost of health ncreases related ation.	th insurance, red to the change ir 0 0	uced costs of the Public 8,200 700 500
Progra 10.11  Ger Ded Fed To 10.21	Change unemple Employ neral dicated deral	e in Benefit Cooyment insura ee's Retireme 0.00 0.00 0.00 0.00	ests: Changes in ance, and Division ant System are r 8,200 700 500 <b>9,400</b>	n benefit costs reton of Human Resonot included in the 0 0 0 0 0 0 0 0	flect the increase sources fees. In the second seco	sed cost of health ncreases related ation.	th insurance, red to the change ir 0 0	uced costs of the Public 8,200 700 500
Progra 10.11  Ger Ded Fed To 10.21 Ger	Change unemple Employ neral dicated deral otal	e in Benefit Cooyment insuratee's Retireme  0.00 0.00 0.00 0.00 I Inflation Adju	ests: Changes in ance, and Division ont System are r 8,200 700 500 9,400 ustments: The G	n benefit costs rei on of Human Res not included in thi 0 0 0 0	flect the increase sources fees. In sources fees. In sources fees. In sources fees. In source fees fees. In source fees. In	sed cost of healt ncreases related ation.  0 0 0 0 ase for inflation.	th insurance, red to the change in 0 0 0 0	uced costs of the Public 8,200 700 500 9,400
Progra 10.11  Ger Ded Fed To 10.21  Ger Ded	Change unemple Employ neral dicated leral otal Genera	e in Benefit Co oyment insura ee's Retireme 0.00 0.00 0.00 0.00	ests: Changes in ance, and Division ant System are r 8,200 700 500 9,400 ustments: The G	n benefit costs recon of Human Resonot included in the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	flect the increase sources fees. In secommendary of the secommenda	sed cost of health acreases related ation.  0 0 0 0 otherwise for inflation.	th insurance, red to the change in 0 0 0 0	uced costs of the Public 8,200 700 500 9,400
Progra 10.11  Ger Ded Fed To 10.21  Ger Ded	Change unemple Employ neral dicated leral obtal General dicated dicated heral dicated dicated heral dicated botal controll is Controll	e in Benefit Cooyment insural ee's Retireme 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ests: Changes in ance, and Division System are respectively. System and respectively. System are	n benefit costs recon of Human Resolution the following th	flect the increase sources fees. In secommendary of the secommenda	sed cost of health acreases related ation.  0 0 0 0 ase for inflation.	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	uced costs of the Public  8,200 700 500  9,400  0 0 0
Progra 10.11  Ger Ded Fed To 10.21  Ger Ded To 10.46	Change unemple Employ neral dicated leral obtal General dicated dicated heral dicated dicated heral dicated botal controll is Controll	e in Benefit Cooyment insural ee's Retireme 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ests: Changes in ance, and Division System are respectively. System and respectively. System are	on benefit costs reform of Human Resonot included in this of the costs of sonotroller are reflected on the costs o	flect the increase sources fees. In the second of the seco	sed cost of health acreases related ation.  0 0 0 0 ase for inflation.  0 0 unting and state	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	uced costs of the Public  8,200 700 500  9,400  0 0 0
Progra 10.11  Ger Ded Fed To 10.21  Ger Ded To 10.46	Change unemple Employ neral dicated leral otal General dicated otal Controll provide	e in Benefit Cooyment insural ee's Retireme 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ests: Changes in ance, and Division System are respectively. System and respectively. System are	n benefit costs reform of Human Respectively for the costs of state of state of the costs of state of the costs of state	flect the increase sources fees. In the second of the seco	sed cost of health acreases related ation.  0 0 0 0 ase for inflation.	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	uced costs of the Public  8,200 700 500  9,400  0 0 cessing (600)
Progra 10.11  Ger Ded Fed To 10.21  Ger Ded To 10.46	Change unemple Employ neral dicated leral otal General dicated otal Controll provide neral otal Salary I	e in Benefit Cooyment insural ee's Retireme 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ests: Changes in ance, and Division System are respectively 8,200 700 500 9,400 estments: The Control of the State	n benefit costs refon of Human Resonot included in this of the costs of sontroller are reflected.  (600)  mmends a composite of the costs of the cos	flect the increase sources fees. In the second of the seco	sed cost of health acreases related ation.  0 0 0 0 0 ase for inflation.  0 0 0 unting and state	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	uced costs of the Public  8,200 700 500 9,400  0 0 cessing  (600)
Progra 10.11  Ger Ded To 10.21  Ger Ded To 10.46  Ger To 10.61	Change unemple Employ neral dicated leral otal General dicated otal General otal General dicated otal General dica	ein Benefit Cooyment insuratee's Retireme  0.00 0.00 0.00 0.00 0.00 0.00 0.00	ests: Changes in ance, and Division System are respectively and the system are respectively and system are respectively.	benefit costs reform of Human Respective form of Human Respective form of the following form of the following form of the following form of the following following form of the following	flect the increase sources fees. In the increase sources fees. In the increase of the increase	sed cost of health ncreases related ation.  0 0 0 0 see for inflation.  0 0 0 unting and state	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	uced costs of the Public  8,200 700 500 9,400  0 0 cessing  (600) (600)
Progra 10.11  Ger Ded To 10.21  Ger Ded To 10.46  Ger To 10.61	Change unemple Employ neral dicated leral otal General dicated otal General dicated otal General dicated otal General Gen	e in Benefit Cooyment insurate e's Retireme 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	osts: Changes in ance, and Division System are respectively and the system are respectively and system are respectively are respectively and system are respectively and system are respectively are respectively and system are respectively and system are respectively are respectively and system are respectively are respectively are respectively and system are respectively.	benefit costs reform of Human Respectively for the costs of sontroller are refles (600) (600) mmends a composite of the costs of sontroller are refles (600) (600) mmends a composite of the costs of sontroller are refles (600) (600) (600)	flect the increase sources fees. In its recommendate is recommendate is recommendate is recommendate is recommendate is recommendate is recommendate in increase is recommendate in increase is recommendate in increase is recommendate in increase in increase in increase is recommendate in increase in increa	sed cost of health acreases related ation.  0 0 0 0 see for inflation.  0 0 0 unting and state  0 0 see of 1% to be of	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	uced costs of the Public  8,200 700 500 9,400  0 0 cessing  (600) (600) 1 on merit. No
Progra 10.11  Ger Ded To 10.21  Ger Ded To 10.46  Ger To 10.61	Change unemple Employ neral dicated leral otal General dicated otal General otal General dicated otal General dica	ein Benefit Cooyment insuratee's Retireme  0.00 0.00 0.00 0.00 0.00 0.00 0.00	ests: Changes in ance, and Division System are respectively and the system are respectively and system are respectively.	benefit costs reform of Human Respective form of Human Respective form of the following form of the following form of the following form of the following following form of the following	flect the increase sources fees. In the increase sources fees. In the increase of the increase	sed cost of health ncreases related ation.  0 0 0 0 see for inflation.  0 0 0 unting and state	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	uced costs of the Public  8,200 700 500 9,400  0 0 cessing  (600) (600)

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.64		ue to the diffe		one additional p between two-we				
Gen	eral	0.00	19,800	0	0	0	0	19,800
Dedi	icated	0.00	1,400	0	0	0	0	1,400
Fede	eral	0.00	1,300	0	0	0	0	1,300
То	tal	0.00	22,500	0	0	0	0	22,500
	block gr officer a grant re	ant (JAIBG) to cademies with venue decline	o the juvenile con the juvenile con the juvenile of the juveni	federal spending orrections fund. d interest. Fundi llion to \$426,000	The juvenile tra	aining council co	nducts detention	n and probation ed and the
Dedi	icated	0.00	0	13,200	0	0	0	13,200
Fede	eral	0.00	0	(13,200)	0	0	0	(13,200)
То	tal	0.00	0	0	0	0	0	0
FY 200	6 Total N	Maintenance	e					
Gen	eral	10.50	616,400	89,600	0	3,400,900	0	4,106,900
Dedi	icated	0.50	41,400	81,700	0	4,550,000	0	4,673,100
Fede	eral	1.00	43,500	26,800	0	0	0	70,300
Othe	er	0.00	0	0	0	30,000	0	30,000
То	tal	12.00	701,300	198,100	0	7,980,900	0	8,880,300
FY 200	6 Gov's	Recommen	dation					
Gen	eral	10.50	616,400	89,600	0	3,400,900	0	4,106,900
Dedi	icated	0.50	41,400	81,700	0	4,550,000	0	4,673,100
Fede	eral	1.00	43,500	26,800	0	0	0	70,300
Othe	er	0.00	0	0	0	30,000	0	30,000
То	tal	12.00	701,300	198,100	0	7,980,900	0	8,880,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
by	/ court order. T		onsible for housir cludes state opera cilities.				
FY 2005 Origin	nal Appropri	ation					
3.00 FY 200	05 Original App	propriation: SB	1231, SB 1423, H	IB 805			
General	286.05	13,559,000	1,205,600	0	10,706,000	0	25,470,600
Dedicated	0.00	0	945,600	0	0	0	945,600
Federal	5.20	333,100	94,500	3,100	1,110,000	0	1,540,700
Other	0.00	0	462,000	0	570,000	0	1,032,000
Total	291.25	13,892,100	2,707,700	3,100	12,386,000	0	28,988,900
Annronriation	Adiustment	<b>.</b>					
Appropriation	Aujustinent	is					
	5 One-Time Sa ed here.	alary Increase: (	One-time salary ir	ncreases provid	ded to state emp	oloyees per HB 8	05 are
General	0.00	111,300	0	0	0	0	111,300
Federal	0.00	1,900	0	0	0	0	1,900
Total	0.00	113,200	0	0	0	0	113,200
	sion: The Governmentation of HE		nds removal from	agency budge	ets any unspent	funds after comp	lete
General	0.00	(6,700)	(11,000)	0	0	0	(17,700)
Dedicated	0.00	0	(7,000)	0	0	0	(7,000)
Federal	0.00	(400)	0	0	0	0	(400)
Total	0.00	(7,100)	(18,000)	0	0	0	(25,100)
FY 2005 Total	Appropriation	on					
General	286.05	13,663,600	1,194,600	0	10,706,000	0	25,564,200
Dedicated	0.00	0	938,600	0	0	0	938,600
Federal	5.20	334,600	94,500	3,100	1,110,000	0	1,542,200
Other	0.00	0	462,000	0	570,000	0	1,032,000
Total	291.25	13,998,200	2,689,700	3,100	12,386,000	0	29,077,000
Expenditure A	Adjustments						
	Transfers: Thi	is decision unit t	ransfers Trustee	Benefit Payme	ents appropriatio	n to Operating E	xpenditures
approp	riation within tl	he federal fund	for education gra ocial services blo		sfer was also ned		align
approp	riation within tl	he federal fund	for education gra		sfer was also ned		align 0
approp Truste	oriation within the e/Benefit Paym	he federal fund nents with the s	for education gra ocial services blo	ck grant for res	sfer was also ned sidential provide	r services.	-
approp Truste Federal	oriation within the delegation within the delegation with the delegation with the delegation with the delegation within the delegati	he federal fund nents with the so 0 0	for education gra ocial services blo 29,600	ck grant for res	efer was also neo sidential provide (29,600)	r services.	0
approp Truste Federal <b>Total</b>	oriation within the delegation within the delegation with the delegation with the delegation with the delegation within the delegati	he federal fund nents with the so 0 0	for education gra ocial services blo 29,600	ck grant for res	efer was also neo sidential provide (29,600)	r services.	0
approp Truste Federal Total FY 2005 Estim	oriation within the Benefit Paym  0.00  0.00  nated Expend	he federal fund hents with the so 0 0 ditures	for education gra ocial services blo 29,600 29,600	ck grant for res	efer was also neo sidential provide (29,600) (29,600)	r services.  0 0	0 0 25,564,200
approp Truste Federal Total FY 2005 Estim General	oriation within the Benefit Paym  0.00  0.00  nated Expend 286.05	he federal fund hents with the so 0 0 ditures 13,663,600	for education gra ocial services blo 29,600 29,600 1,194,600	ck grant for res	efer was also neosidential provider (29,600) (29,600)	0 0 0	0
approp Trusted Federal Total FY 2005 Estimageneral Dedicated	oriation within the Benefit Paym  0.00  0.00  nated Expend 286.05 0.00	the federal fundments with the solution $\frac{0}{0}$ ditures 13,663,600	for education gra ocial services blo 29,600 29,600 1,194,600 938,600	ck grant for res	sfer was also neosidential provide (29,600) (29,600) 10,706,000 0	0 0 0	25,564,200 938,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Ad	ljustments						
	FTP or Fund Adjust management are b					adjustments to r	isk
Gener	ral 0.00	0	11,000	0	0	0	11,000
Dedica	ated 0.00	0	7,000	0	0	0	7,000
Tota	al 0.00	0	18,000	0	0	0	18,000
	Object Transfers: <sup>-</sup> Expenditures appr					ation to Operatin	ng
Federa	al 0.00	(20,000)	20,000	0	0	0	0
Tota	o.00	(20,000)	20,000	0	0	0	0
	Transfer Between Community Servic					appropriation fro	m the
Federa	al 0.00	0	20,000	0	0	0	20,000
Tota	o.00	0	20,000	0	0	0	20,000
	Transfer Between Institutions Progra						
Federa	al 0.00	(10,000)	0	0	0	0	(10,000)
Tota	al 0.00	(10,000)	0	0	0	0	(10,000)
	Removal of One-T HB 805 and one-til ral 0.00	me Capital Outlay.		it removes the r	emainder of the	e 1% appropriatio	
!	HB 805 and one-ti	me Capital Outlay. (104,600)					(104,600)
Gener	HB 805 and one-til ral 0.00 al 0.00	me Capital Outlay. (104,600) (1,500)	0	0	0	0	(104,600)
Gener Federa <b>Tota</b> 8.51	HB 805 and one-til ral 0.00 al 0.00	me Capital Outlay.  (104,600) (1,500) (106,100)  This decision unit re	0 0 0 o	0 (3,100) (3,100) ion in spending	0 0 0 authority that c	$\begin{array}{c} 0 \\ 0 \\ \hline 0 \\ \end{array}$ oincides with the	(104,600) (4,600) (109,200)
Gener Federa <b>Tota</b> 8.51	HB 805 and one-ti ral 0.00 al 0.00 Base Reduction: T the Albertson foun	me Capital Outlay. $(104,600)$ $(1,500)$ $(106,100)$ This decision unit redation grant. This	0 0 0 o	0 (3,100) (3,100) ion in spending	0 0 0 authority that c	$\begin{array}{c} 0 \\ 0 \\ \hline 0 \\ \end{array}$ oincides with the	(104,600) (4,600) (109,200) termination o
Gener Federa Tota 8.51	HB 805 and one-tiral 0.00 al 0.00 Base Reduction: T the Albertson foun 0.00	me Capital Outlay.  (104,600) (1,500) (106,100)  This decision unit redation grant. This	0 0 0 eflects the reduct grant funded edu	0 (3,100) (3,100) ion in spending ucation compute	0 0 0 authority that cers and learning	0 0 0 oincides with the g software.	(104,600) (4,600) (109,200) termination o
Gener Federa Tota 8.51	HB 805 and one-time al 0.00 al 0.00 Base Reduction: The Albertson foun 0.00 al	me Capital Outlay.  (104,600) (1,500) (106,100)  This decision unit redation grant. This	0 0 0 eflects the reduct grant funded educt (100,000)	0 (3,100) (3,100) ion in spending ucation compute	0 0 0 authority that cers and learning	0 0 0 oincides with the g software.	(104,600) (4,600) (109,200) termination o
Gener Federa Tota 8.51   Other Tota	HB 805 and one-tiral 0.00 al 0.00 Base Reduction: T the Albertson foun 0.00 al 0.00 Base	me Capital Outlay.  (104,600) (1,500) (106,100)  This decision unit redation grant. This (0) (0) (0)	0 0 0 eflects the reduct grant funded educt (100,000)	0 (3,100) (3,100) ion in spending ucation compute	0 0 0 authority that cers and learning	0 0 0 oincides with the g software.	(104,600) (4,600) (109,200) termination o
Gener Federa Tota 8.51   Other Tota	HB 805 and one-tiral 0.00 al 0.00 Base Reduction: The Albertson foun 0.00 Base Reduction 0.00 Base Reducti	me Capital Outlay.  (104,600) (1,500) (106,100)  This decision unit redation grant. This (0) (10,500) (10,500) (10,500) (10,500) (10,500) (10,500) (10,500) (10,500)	0 0 0 eflects the reduct grant funded edu (100,000) (100,000)	0 (3,100) (3,100) ion in spending ucation compute 0 0	0 0 0 authority that cers and learning 0 0	oincides with the software.	(104,600) (4,600) (109,200) termination o (100,000) (100,000)
Gener Federa Tota 8.51   Other Tota FY 2006 Gener	HB 805 and one-tical 0.00 al 0.00 Base Reduction: The Albertson foun 0.00 Base Reduction: The Albertson foun 0.00 Base Reduction: The Albertson foun 0.00 Base Reduction: 0.00 Ba	me Capital Outlay.  (104,600) (1,500) (106,100)  This decision unit redation grant. This (100) (	0 0 0 eflects the reduct grant funded edu (100,000) (100,000)	0 (3,100) (3,100) ion in spending ucation compute 0 0	authority that cors and learning 0 0	oincides with the software.	(104,600) (4,600) (109,200) termination o (100,000) (100,000)
Gener Federa Tota 8.51 In Other Tota FY 2006 Gener Dedica	HB 805 and one-tiral 0.00 al 0.00 Base Reduction: The Albertson foun 0.00 Base ral 286.05 ated 0.00 al 5.20 0.00 base ral 2.00 0.00 base ral 2.00 0.00 0.00 base ral 2.00	me Capital Outlay.  (104,600) (1,500) (106,100)  This decision unit redation grant. This (100) (	0 0 0 eflects the reduct grant funded edu (100,000) (100,000) 1,205,600 945,600 164,100 362,000	0 (3,100) (3,100) ion in spending ucation compute 0 0	0 0 0 authority that cers and learning 0 0 10,706,000 0 1,080,400 570,000	oincides with the software.	(104,600) (4,600) (109,200) termination o (100,000) (100,000) 25,470,600 945,600 1,547,600 932,000
Gener Federa Tota 8.51   Other Tota FY 2006 Gener Dedica Federa	HB 805 and one-tiral 0.00 al 0.00 Base Reduction: The Albertson foun 0.00 Base ral 286.05 ated 0.00 al 5.20 0.00 bits at 0.00 al 5.20 0.00 bits at 0.00 al 5.20 0.00 bits at 0.00 al 0.00 bits at 0.00 bit	me Capital Outlay.  (104,600) (1,500) (106,100)  This decision unit redation grant. This (100) (	0 0 0 eflects the reduct grant funded edu (100,000) (100,000) 1,205,600 945,600 164,100	0 (3,100) (3,100) ion in spending acation computes 0 0 0	0 0 0 authority that cers and learning 0 0 10,706,000 0 1,080,400	oincides with the software.  0 0 0 0 0 0 0 0 0 0 0	(104,600) (4,600) (109,200) termination o (100,000) (100,000) 25,470,600 945,600 1,547,600
Gener Federa Tota 8.51 In Other Tota FY 2006 Gener Dedica Federa Other Tota	HB 805 and one-tiral 0.00 al 0.00 Base Reduction: The Albertson foun 0.00 Base ral 286.05 ated 0.00 al 5.20 0.00 base ral 2.00 0.00 base ral 2.00 0.00 0.00 base ral 2.00	me Capital Outlay.  (104,600) (1,500) (106,100)  This decision unit redation grant. This (100) (	0 0 0 eflects the reduct grant funded edu (100,000) (100,000) 1,205,600 945,600 164,100 362,000	0 (3,100) (3,100) ion in spending acation computes 0 0 0 0	0 0 0 authority that cers and learning 0 0 10,706,000 0 1,080,400 570,000	oincides with the software.  0 0 0 0 0 0 0 0 0 0 0	(104,600) (4,600) (109,200) termination o (100,000) (100,000) 25,470,600 945,600 1,547,600 932,000
Gener Federa Tota  8.51   1	HB 805 and one-tiral 0.00 al 0	me Capital Outlay.  (104,600) (105,00) (106,100)  This decision unit redation grant. This (105,00) (106,100)  This decision unit redation grant. This (105,00) (106,10	0 0 0 eflects the reduct grant funded edu (100,000) (100,000) 1,205,600 945,600 164,100 362,000 2,677,300	0 (3,100) (3,100) ion in spending acation compute  0 0 0 0 0 0 clect the increase cources fees. Increase sources fees.	0 0 0 authority that cors and learning 0 0 10,706,000 0 1,080,400 570,000 12,356,400 ed cost of health	oincides with the software.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(104,600) (4,600) (109,200) termination of (100,000) (100,000) 25,470,600 945,600 1,547,600 932,000 28,895,800 uced costs of
Gener Federa Tota  8.51   1	HB 805 and one-tiral 0.00 al 0	me Capital Outlay.  (104,600) (105,00) (106,100)  This decision unit redation grant. This (100)	0 0 0 eflects the reduct grant funded edu (100,000) (100,000) 1,205,600 945,600 164,100 362,000 2,677,300	0 (3,100) (3,100) ion in spending acation compute  0 0 0 0 0 0 clect the increase cources fees. Increase sources fees.	0 0 0 authority that cors and learning 0 0 10,706,000 0 1,080,400 570,000 12,356,400 ed cost of health	oincides with the software.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(104,600) (4,600) (109,200) termination of (100,000) (100,000) 25,470,600 945,600 1,547,600 932,000 28,895,800 uced costs of
Gener Federa Tota 8.51   1   1   1   1   1   1   1   1   1	HB 805 and one-tiral 0.00 al 0	me Capital Outlay.  (104,600) (106,100) (106,100)  This decision unit redation grant. This (100)	0 0 0 eflects the reduct grant funded edu (100,000) (100,000) 1,205,600 945,600 164,100 362,000 2,677,300 n benefit costs reform of Human Resort included in thi	0 (3,100) (3,100) ion in spending acation computed 0 0 0 0 clect the increase sources fees. Increase secommendate	0 0 0 authority that cers and learning 0 0 10,706,000 0 1,080,400 570,000 12,356,400 ed cost of health creases related ion.	oincides with the software.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(104,600) (4,600) (109,200) termination of (100,000) (100,000) 25,470,600 945,600 1,547,600 932,000 28,895,800 uced costs of the Public

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Gene	eral Inflation Adju	ustments: The G	overnor recomm	ends no increa	ase for inflation.		
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medi	cal Inflation Adju	ustments: The G	overnor recommo	ends a 3.0% ir	ncrease for medic	cal inflation.	
General	0.00	0	8,700	0	0	0	8,700
Total	0.00	0	8,700	0	0	0	8,700
		ee Charge: The 0 agency claims p	Office of Insurance	ce Managemei	nt reports adjustr	nents to various	cost
General	0.00	0	800	0	0	0	800
Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	1,300	0	0	0	1,300
			s to the costs of sontroller are refle		unting and state	wide payroll proc	cessing
Dedicated	0.00	0	(8,500)	0	0	0	(8,500)
Federal	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(8,700)	0	0	0	(8,700)
General Federal	0.00	118,000 2,200	0	0	0	0	118,000 2,200
Total	0.00	120,200	0	0	0	0	120,200
	Payroll: Provide s due to the diffe		one additional pa				s every eleven
-	years.			k pay periods,	a ooo aay calon	idai, and addition	nal days for
-	years. 0.00	450,100	0	ek pay penous, 0	0	idar, and addition	nal days for 450,100
leap		450,100 10,400			•		-
leap y General	0.00	450,100	0	0	0	0	450,100
General Federal Total  10.91 Fund 2005 The I	0.00 0.00 0.00 0.00 I Shifts: This decorappropriation in Department need	450,100 10,400 460,500  cision unit reflect the endowment ds an additional	0	0 0 0 from the endo 0. The expectontain operation	0 0 0 wment fund to thed revenues in Formus at the current I	0 0 0 0 ne General Fund Y 2006 amount level. Without thi	450,100 10,400 <b>460,500</b> . The FY to \$704,400.
General Federal Total  10.91 Fund 2005 The I	0.00 0.00 0.00 0.00 I Shifts: This decorappropriation in Department need	450,100 10,400 460,500  cision unit reflect the endowment ds an additional	0 0 0 s a shift in funds t fund is \$945,600 \$241,200 to main	0 0 0 from the endo 0. The expectontain operation	0 0 0 wment fund to thed revenues in Formus at the current I	0 0 0 0 ne General Fund Y 2006 amount level. Without thi	450,100 10,400 <b>460,500</b> . The FY to \$704,400.
General Federal Total  10.91 Fund 2005 The I	0.00 0.00 0.00 0.00 I Shifts: This declar appropriation in Department need Department will h	450,100 10,400 460,500 cision unit reflect the endowment ds an additional have to reduce be	0 0 0 s a shift in funds t fund is \$945,600 \$241,200 to maileds in state facili	from the endo 0. The expectentain operation ties or within co	0 0 0 wment fund to the d revenues in Fourth sat the current I ontract provider to	0 0 0 ne General Fund. Y 2006 amount level. Without thi facilities.	450,100 10,400 <b>460,500</b> The FY to \$704,400. is fund shift, 241,200
General Federal Total  10.91 Fund 2005 The I the D General	0.00 0.00 0.00 0.00 I Shifts: This declar appropriation in Department need Department will h	450,100 10,400 460,500 cision unit reflect the endowment ds an additional have to reduce be	o 0 0 s a shift in funds t fund is \$945,600 \$241,200 to main eds in state facilit 241,200	0 0 0 from the endo The expectentain operation ties or within co	0 0 0 wment fund to the d revenues in Fourth at the current formula on the current formula of the current formula	0 0 0 ne General Fund Y 2006 amount level. Without thi facilities.	450,100 10,400 <b>460,500</b> The FY to \$704,400. is fund shift, 241,200
General Federal Total  10.91 Fund 2005 The I the D General Dedicated Total  10.92 Fund treatr subst	0.00 0.00 0.00 I Shifts: This declar appropriation in Department will h 0.00 0.00 0.00 I Shifts: Due to coment (RSAT) gratance abuse treat	450,100 10,400 460,500  cision unit reflect to the endowment ds an additional nave to reduce be congressional eliment, this decision atment in the Juvenillant of the second of the seco	0 0 0 s a shift in funds t fund is \$945,600 \$241,200 to mail eds in state facilit 241,200 (241,200)	from the endo 0. The expection tain operation ties or within control of the contr	o  o  o  o  o  o  o  o  o  o  o  o  o	0 0 0 0 0 0 0 0 0 0 0 19 0 0 0 0 0 0 0 0	450,100 10,400 460,500 The FY to \$704,400. is fund shift, 241,200 (241,200) 0 ance abuse it this shift, hated, with the
General Federal Total  10.91 Fund 2005 The I the D General Dedicated Total  10.92 Fund treatr subst	0.00 0.00 0.00 I Shifts: This declar appropriation in Department will h 0.00 0.00 0.00 I Shifts: Due to coment (RSAT) gratance abuse treat	450,100 10,400 460,500  cision unit reflect the endowment do an additional nave to reduce be congressional eliment, this decision atment in the Juvenillant of the second congressional eliment, this decision atment in the Juvenillant of the second congressional eliment in the Juvenillant of the second congression of t	o 0 0 0 s a shift in funds t fund is \$945,600 (241,200) 0 comination of feder unit shifts 2.75 Ferritals	from the endo 0. The expection tain operation ties or within control of the contr	o  o  o  o  o  o  o  o  o  o  o  o  o	0 0 0 0 0 0 0 0 0 0 0 19 0 0 0 0 0 0 0 0	450,100 10,400 460,500 The FY to \$704,400. is fund shift, 241,200 (241,200) 0 ance abuse it this shift, hated, with the
General Total  10.91 Fund 2005 The I the D General Dedicated Total  10.92 Fund treatr subst result	0.00 0.00 0.00 0.00 I Shifts: This declar appropriation in Department need Department will h 0.00 0.00 0.00 I Shifts: Due to coment (RSAT) gratance abuse treat that 50% of the	450,100 10,400 460,500 cision unit reflect to the endowment do an additional have to reduce be congressional eliment, this decision at the decision the juveniles in the	o 0 0 0 s a shift in funds trund is \$945,600 (\$241,200) 241,200 (241,200) 0 mination of feder trunit shifts 2.75 Ferenile Corrections Department's cu	from the endo 0. The expectentain operation ties or within control of the control	owment fund to the ded revenues in Fins at the current I ontract provider to 0 0 0 0 cotated with the ring to the General ewiston and Namer was their substance.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	450,100 10,400 460,500  The FY to \$704,400. is fund shift,  241,200 (241,200) 0  ance abuse it this shift, hated, with the its addressed.

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total I	<b>Maintenanc</b>	е					
General	288.80	14,485,400	1,466,300	0	10,706,000	0	26,657,700
Dedicated	0.00	0	696,400	0	0	0	696,400
Federal	2.45	173,000	153,900	0	1,080,400	0	1,407,300
Other	0.00	0	362,000	0	570,000	0	932,000
Total	291.25	14,658,400	2,678,600	0	12,356,400	0	29,693,400

## **Program Enhancements**

12.01 Teacher Compensation Comparability: Not recommended. Compensation for the 41 educator's within the Department is, on average, \$3 less than their counterparts in the school districts throughout the state. This decision unit reflects the Department need for additional funding to bring these educators to the state average.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Gov's	Recommen	dation					
General	288.80	14,485,400	1,466,300	0	10,706,000	0	26,657,700
Dedicated	0.00	0	696,400	0	0	0	696,400
Federal	2.45	173,000	153,900	0	1,080,400	0	1,407,300
Other	0.00	0	362,000	0	570,000	0	932,000
Total	291.25	14,658,400	2,678,600	0	12,356,400	0	29,693,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			on is responsible ntion (JJDP) Act o		tion of funds rece	eived through the	Juvenile
Y 2005 Origii	nal Appropri	ation					
3.00 FY 200	5 Original App	propriation: SB	1423, HB 805				
General	1.40	88,600	20,500	0	37,000	0	146,100
Federal	4.85	264,300	345,300	0	3,460,600	0	4,070,200
Total	6.25	352,900	365,800	0	3,497,600	0	4,216,300
Appropriation	Adjustment	s					
	5 One-Time Sa ed here.	alary Increase:	One-time salary i	ncreases prov	ided to state emp	oloyees per HB 8	05 are
General	0.00	700	0	0	0	0	700
Federal	0.00	1,900	0	0	0	0	1,900
Total	0.00	2,600	0	0	0	0	2,600
	sion: The Governmentation of HE		nds removal from	n agency budg	ets any unspent	funds after comp	lete
Federal	0.00	(600)	0	0	0	0	(600
Total	0.00	(600)	0	0	0	0	(600
FY 2005 Total	Appropriation	on					
General	1.40	89,300	20,500	0	37,000	0	146,800
Federal	4.85	265,600	345,300	0	3,460,600	0	4,071,500
Total	6.25	354,900	365,800	0	3,497,600	0	4,218,300
Y 2005 Estim	ated Expend	ditures					
General	1.40	89,300	20,500	0	37,000	0	146,800
Federal	4.85	265,600	345,300	0	3,460,600	0	4,071,500
Total	6.25	354,900	365,800	0	3,497,600	0	4,218,300
Base Adjustm	ents						
			ecision unit reflec im, from the Instit				
Federal	0.00	10,000	0	0	0	0	10,000
Total	0.00	10,000	0	0	0	0	10,000
8.41 Remov HB 805		e Expenditures	: This decision un	nit removes the	e remainder of the	e 1% appropriation	on provided ir
General	0.00	(700)	0	0	0	0	(700
Federal	0.00	(1,300)	0	0	0	0	(1,300
Total	0.00	(2,000)	0	0	0	0	(2,000
8.51 Base F			eflects a reductio			ith the juvenile a	ccountability
incenti							
incenti <sup>o</sup> Federal	0.00	0	0	Ω	(500,000)	0	(500,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Base	<b>)</b>						
General	1.40	88,600	20,500	0	37,000	0	146,100
Federal	4.85	274,300	345,300	0	2,960,600	0	3,580,200
Total	6.25	362,900	365,800	0	2,997,600	0	3,726,300
Program Maii	ntenance						
unem	oloyment insura	ance, and Divisi	n benefit costs ref on of Human Res not included in thi	sources fees. I	ncreases related		
General	0.00	1,200	0	0	0	0	1,200
Federal	0.00	4,200	0	0	0	0	4,200
Total	0.00	5,400	0	0	0	0	5,400
	Multiplier: The ment to the pay		mmends a componended.	ensation increa	ase of 1% to be o	distributed based	I on merit. No
General	0.00	700	0	0	0	0	700
Federal	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,700	0	0	0	0	2,700
			or recommends a is recommended		increase of 1%	to be distributed	based on
Federal	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
	due to the diffe		one additional pa between two-wee				
General	0.00	3,100	0	0	0	0	3,100
Federal	0.00	9,300	0	0	0	0	9,300
Total	0.00	12,400	0	0	0	0	12,400
FY 2006 Total	l Maintenanc	e					
General	1.40	93,600	20,500	0	37,000	0	151,100
Federal	4.85	290,200	345,300	0	2,960,600	0	3,596,100
Total	6.25	383,800	365,800	0	2,997,600	0	3,747,200
	s Basamman	dation					
FY 2006 Gov'	s Recommen						
FY 2006 Gov' General	1.40	93,600	20,500	0	37,000	0	151,100
			20,500 345,300	0	37,000 2,960,600	0	151,100 3,596,100